

**State of New Jersey
Spending by Statewide Program
Budget Fiscal Year 2013
As of March 31, 2014**

| Agency Name | Statewide Program | Obligation Balance | Year to Date Expended | Year to Date Total |
|--|--|-----------------------|--------------------------|-------------------------|
| AGRICULTURE | AGRICULTURE RESOURCES | | | |
| | PLANNING AND REGULATION | 2,222,939.84 | 433,699,106.63 | 435,922,046.47 |
| | NATIONAL RESOURCE MANAGEMENT | 437,940.80 | 9,831,103.32 | 10,269,044.12 |
| | Agency Sum: | 2,660,880.64 | 443,530,209.95 | 446,191,090.59 |
| BANKING AND INSURANCE | ECONOMIC PLANNING, DEVELOPMENT AND SECURITY | 0.00 | 1,051,139.43 | 1,051,139.43 |
| | ECONOMIC REGULATION | 18,999.56 | 57,591,424.61 | 57,610,424.17 |
| | Agency Sum: | 18,999.56 | 58,642,564.04 | 58,661,563.60 |
| BOARD OF PUBLIC UTILITIES | ECONOMIC REGULATION | 6,291,176.15 | 668,449,972.38 | 674,741,148.53 |
| | Agency Sum: | 6,291,176.15 | 668,449,972.38 | 674,741,148.53 |
| CASINO CONTROL COMMISSION | FINANCIAL ADMINISTRATION | 16,611.33 | 7,899,196.54 | 7,915,807.87 |
| | Agency Sum: | 16,611.33 | 7,899,196.54 | 7,915,807.87 |
| CATASTROPHIC ILLNESS IN CHILDREN COMMISSION | MANAGEMENT AND ADMINISTRATION | 120.16 | 7,790,883.74 | 7,791,003.90 |
| | Agency Sum: | 120.16 | 7,790,883.74 | 7,791,003.90 |
| CHIEF EXECUTIVE | MANAGEMENT AND ADMINISTRATION | 0.00 | 7,458,097.80 | 7,458,097.80 |
| | Agency Sum: | 0.00 | 7,458,097.80 | 7,458,097.80 |
| CHILDREN AND FAMILIES | SOCIAL SERVICES PROGRAMS | 5,630,372.04 | 1,575,628,843.82 | 1,581,259,215.86 |
| | Agency Sum: | 5,630,372.04 | 1,575,628,843.82 | 1,581,259,215.86 |
| CIVIL SERVICE COMMISSION | GENERAL GOVERNMENT SERVICES | 214,254.55 | 20,909,362.36 | 21,123,616.91 |
| | Agency Sum: | 214,254.55 | 20,909,362.36 | 21,123,616.91 |
| COMMERCE COMMISSION | ECONOMIC PLANNING AND DEVELOPMENT | 0.00 | 182,972,809.89 | 182,972,809.89 |
| | Agency Sum: | 0.00 | 182,972,809.89 | 182,972,809.89 |
| COMMISSION ON HIGHER EDUCATION | HIGHER EDUCATIONAL SERVICES | 614,471.10 | 47,296,188.19 | 47,910,659.29 |

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| | | Agency Sum: | 614,471.10 | 47,296,188.19 | 47,910,659.29 |
| COMMUNITY AFFAIRS | COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | 0.00 | 8,850,998.12 | 8,850,998.12 | |
| | COMMUNITY DEVELOPMENT MANAGEMENT | 79,690,068.49 | 1,047,898,461.47 | 1,127,588,529.96 | |
| | ECONOMIC PLANNING AND DEVELOPMENT | 1,983,355.06 | 746,031.01 | 2,729,386.07 | |
| | MANAGEMENT AND ADMINISTRATION | 15,272.38 | 5,404,879.24 | 5,420,151.62 | |
| | SOCIAL SERVICES PROGRAMS | 18,778,530.75 | 128,906,585.70 | 147,685,116.45 | |
| | STATE SUBSIDIES AND FINANCIAL AID | 274,000.00 | 108,951,284.00 | 109,225,284.00 | |
| | Agency Sum: | 100,741,226.68 | 1,300,758,239.54 | 1,401,499,466.22 | |
| CORRECTIONS | CENTRAL PLANNING DIRECTION MANAGEMENT | 312,277.76 | 21,692,038.57 | 22,004,316.33 | |
| | COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | 0.00 | 313,283.26 | 313,283.26 | |
| | DETENTION AND REHABILITATION | 2,698,327.71 | 1,018,238,411.13 | 1,020,936,738.84 | |
| | PUBLIC SAFETY AND CRIMINAL JUSTICE | 0.00 | 810,000.00 | 810,000.00 | |
| | Agency Sum: | 3,010,605.47 | 1,041,053,732.96 | 1,044,064,338.43 | |
| DIVISION OF PAROLE BOARD | DETENTION AND REHABILITATION | 0.00 | 3,189,248.35 | 3,189,248.35 | |
| | PAROLE AND COMMUNITY PROGRAMS | 84,783.77 | 94,048,313.49 | 94,133,097.26 | |
| | Agency Sum: | 84,783.77 | 97,237,561.84 | 97,322,345.61 | |
| EDUCATION | DIRECT EDUCATIONAL SERVICES ASSISTANCE | 5,362,774.84 | 9,092,785,802.56 | 9,098,148,577.40 | |
| | EDUCATION ADMINISTRATION AND MANAGEMENT | 82,208.74 | 34,693,236.91 | 34,775,445.65 | |
| | EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT | 0.00 | 6,928,574.67 | 6,928,574.67 | |
| | EDUCATIONAL SUPPORT SERVICES | 4,927,380.30 | 3,232,907,005.26 | 3,237,834,385.56 | |
| | OPERATION SUPPORT OF EDUCATIONAL INSTITUTIONS | 207,085.07 | 16,699,443.47 | 16,906,528.54 | |
| | SUPPLEMENTAL EDUCATION TRAINING PROGRAMS | 324,855.63 | 19,605,511.09 | 19,930,366.72 | |
| | Agency Sum: | 10,904,304.58 | 12,403,619,573.96 | 12,414,523,878.54 | |
| ELECTION LAW ENFORCEMENT | SPECIAL LAW ENFORCEMENT ACTIVITIES | 86.39 | 6,383,347.27 | 6,383,433.66 | |
| | Agency Sum: | 86.39 | 6,383,347.27 | 6,383,433.66 | |

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| ENVIRONMENTAL PROTECTION | COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | 18,425,324.19 | 47,931,083.47 | 66,356,407.66 |
| | ENFORCEMENT POLICY | 1,086,623.23 | 29,614,293.02 | 30,700,916.25 |
| | ENVIRONMENTAL PLANNING ADMINISTRATION | 8,187,659.16 | 55,653,187.09 | 63,840,846.25 |
| | ENVIRONMENTAL REGULATIONS | 21,756,654.48 | 128,740,685.02 | 150,497,339.50 |
| | NATIONAL RESOURCE MANAGEMENT | 32,476,143.95 | 176,875,715.67 | 209,351,859.62 |
| | SCIENCE AND TECHNICAL PROGAMS | 5,358,411.82 | 80,643,115.75 | 86,001,527.57 |
| | SITE REMEDIATION | 17,919,901.59 | 203,765,297.70 | 221,685,199.29 |
| | Agency Sum: | 105,210,718.42 | 723,223,377.72 | 828,434,096.14 |
| GARDEN STATE PRESERVATION TRUST | AGRICULTURE RESOURCES PLANNING AND REGULATION | 0.00 | 2,929,658.62 | 2,929,658.62 |
| | ECONOMIC PLANNING AND DEVELOPMENT | 8,524.99 | 506,706.04 | 515,231.03 |
| | GENERAL GOVERNMENT SERVICES | 0.00 | 169,086.46 | 169,086.46 |
| | NATIONAL RESOURCE MANAGEMENT | 51,852.20 | 5,297,844.87 | 5,349,697.07 |
| | Agency Sum: | 60,377.19 | 8,903,295.99 | 8,963,673.18 |
| HEALTH | HEALTH ADMINISTRATION | 2,842,285.01 | 18,955,357.21 | 21,797,642.22 |
| | HEALTH PLANNING AND EVALUATION | 192,011.73 | 1,050,618,657.01 | 1,050,810,668.74 |
| | HEALTH SERVICES | 26,987,776.63 | 678,156,906.61 | 705,144,683.24 |
| | PHYSICAL AND MENTAL HEALTH | 0.00 | 584,488,816.00 | 584,488,816.00 |
| | SENIOR SERVICES | 0.00 | 169,999.11 | 169,999.11 |
| | Agency Sum: | 30,022,073.37 | 2,332,389,735.94 | 2,362,411,809.31 |
| HIGHLANDS COUNCIL | ENVIRONMENTAL PLANNING ADMINISTRATION | 0.00 | 2,315,000.00 | 2,315,000.00 |
| | Agency Sum: | 0.00 | 2,315,000.00 | 2,315,000.00 |
| HOMELAND SECURITY AND PREPAREDNESS | CENTRAL PLANNING DIRECTION MANAGEMENT | 746,449.12 | 19,479,786.95 | 20,226,236.07 |
| | Agency Sum: | 746,449.12 | 19,479,786.95 | 20,226,236.07 |
| HUMAN SERVICES | DISABILITIES SERVICES | 294,722.03 | 116,809,438.03 | 117,104,160.06 |
| | ECONOMIC ASSISTANCE AND SECURITY | 48,749,752.77 | 1,370,247,572.68 | 1,418,997,325.45 |
| | EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT | 1,500.00 | 95,574.76 | 97,074.76 |
| | MANAGEMENT AND ADMINISTRATION | 2,268,413.68 | 156,613,832.69 | 158,882,246.37 |

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| HUMAN SERVICES | MENTAL HEALTH SERVICES | 20,095,926.77 | 998,649,220.02 | 1,018,745,146.79 |
| | NATIONAL RESOURCE MANAGEMENT | 0.00 | 825,218.01 | 825,218.01 |
| | OPERATION SUPPORT OF EDUCATIONAL INSTITUTIONS | 1,629,337.40 | 1,580,498,048.63 | 1,582,127,386.03 |
| | SENIOR SERVICES | 13,485,848.10 | 2,205,007,005.00 | 2,218,492,853.10 |
| | SOCIAL SERVICES PROGRAMS | 0.00 | 866,037.26 | 866,037.26 |
| | SPECIAL HEALTH SERVICES | 1,871,978.84 | 6,971,589,893.80 | 6,973,461,872.64 |
| | SUPPLEMENTAL EDUCATION TRAINING PROGRAMS | 753,427.23 | 26,503,832.03 | 27,257,259.26 |
| | Agency Sum: | 89,150,906.82 | 13,427,705,672.91 | 13,516,856,579.73 |
| INTER-DEPARTMENTAL ACCOUNTS | COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | 0.00 | 428,563.40 | 428,563.40 |
| | GENERAL GOVERNMENT SERVICES | 8,821,273.84 | 3,778,565,383.38 | 3,787,386,657.22 |
| | Agency Sum: | 8,821,273.84 | 3,778,993,946.78 | 3,787,815,220.62 |
| JUDICIARY | JUDICIAL SERVICES | 6,999,901.80 | 837,172,153.69 | 844,172,055.49 |
| | Agency Sum: | 6,999,901.80 | 837,172,153.69 | 844,172,055.49 |
| JUVENILE JUSTICE COMMISSION | JUVENILE CORRECTIONAL SERVICES | 2,847,328.56 | 131,520,420.64 | 134,367,749.20 |
| | Agency Sum: | 2,847,328.56 | 131,520,420.64 | 134,367,749.20 |
| LABOR | COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | 0.00 | 1,324,458.32 | 1,324,458.32 |
| | ECONOMIC ASSISTANCE AND SECURITY | 2,742,880.31 | 5,627,683,643.46 | 5,630,426,523.77 |
| | ECONOMIC PLANNING AND DEVELOPMENT | 837,870.97 | 7,556,684.94 | 8,394,555.91 |
| | ECONOMIC PLANNING, DEVELOPMENT AND SECURITY | 0.00 | 57,864,979.52 | 57,864,979.52 |
| | ECONOMIC REGULATION | 64,565.29 | 15,906,955.38 | 15,971,520.67 |
| | MANPOWER AND EMPLOYMENT SERVICES | 39,114,932.53 | 303,482,609.75 | 342,597,542.28 |
| | Agency Sum: | 42,760,249.10 | 6,013,819,331.37 | 6,056,579,580.47 |
| LAW AND PUBLIC SAFETY | CENTRAL PLANNING DIRECTION MANAGEMENT | 302,462.91 | 13,839,045.14 | 14,141,508.05 |
| | COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | 0.00 | 0.00 | 0.00 |
| | GENERAL GOVERNMENT SERVICES | 397,279.70 | 74,544,989.27 | 74,942,268.97 |
| | LAW ENFORCEMENT | 10,433,939.39 | 955,029,502.93 | 965,463,442.32 |
| | NATIONAL RESOURCE MANAGEMENT | 0.00 | 9,823,873.73 | 9,823,873.73 |
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| LAW AND PUBLIC SAFETY | PROTECTION OF CITIZENS RIGHTS | 90,640.62 | 87,683,002.26 | 87,773,642.88 |
| | PUBLIC SAFETY AND CRIMINAL JUSTICE | 0.00 | 4,195,438.67 | 4,195,438.67 |
| | SPECIAL LAW ENFORCEMENT ACTIVITIES | 153,921.71 | 45,996,908.24 | 46,150,829.95 |
| | Agency Sum: | 11,378,244.33 | 1,191,112,760.24 | 1,202,491,004.57 |
| LEGISLATURE | LEGISLATIVE ACTIVITIES | 407,122.55 | 76,321,345.62 | 76,728,468.17 |
| | Agency Sum: | 407,122.55 | 76,321,345.62 | 76,728,468.17 |
| MILITARY AND VETERANS AFFAIRS | COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | 0.00 | 5,714,054.71 | 5,714,054.71 |
| | MILITARY SERVICES | 15,347,403.09 | 33,572,498.43 | 48,919,901.52 |
| | SERVICES TO VETERANS | 2,539,018.58 | 103,614,639.36 | 106,153,657.94 |
| | Agency Sum: | 17,886,421.67 | 142,901,192.50 | 160,787,614.17 |
| MISC EXECUTIVE COMM | GOVERNMENT REVIEW AND OVERSIGHT | 6.27 | 64,767.58 | 64,773.85 |
| | SCIENCE AND TECHNICAL PROGAMS | 0.00 | 908,000.00 | 908,000.00 |
| | Agency Sum: | 6.27 | 972,767.58 | 972,773.85 |
| MOSQUITO CONTROL COMMISSION | ENVIRONMENTAL PLANNING ADMINISTRATION | 15,759.31 | 1,033,436.45 | 1,049,195.76 |
| | Agency Sum: | 15,759.31 | 1,033,436.45 | 1,049,195.76 |
| MOTOR VEHICLE COMMISSION | VEHICULAR SAFETY | 4,484,627.90 | 280,355,509.37 | 284,840,137.27 |
| | Agency Sum: | 4,484,627.90 | 280,355,509.37 | 284,840,137.27 |
| NEW JERSEY TRANSIT CORPORATION | PUBLIC TRANSPORTATION | 8,541,416.13 | 345,090,583.87 | 353,632,000.00 |
| | Agency Sum: | 8,541,416.13 | 345,090,583.87 | 353,632,000.00 |
| OFFICE OF ADMINISTRATIVE LAW | GENERAL GOVERNMENT SERVICES | 258,209.14 | 9,176,280.16 | 9,434,489.30 |
| | Agency Sum: | 258,209.14 | 9,176,280.16 | 9,434,489.30 |
| OFFICE OF INFORMATION TECHNOLOGY | GENERAL GOVERNMENT SERVICES | 3,044,284.61 | 120,571,659.24 | 123,615,943.85 |
| | Agency Sum: | 3,044,284.61 | 120,571,659.24 | 123,615,943.85 |

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| OFFICE OF THE PUBLIC DEFENDER | PROTECTION OF CITIZENS RIGHTS | 44,963.35 | 115,610,844.92 | 115,655,808.27 |
| | Agency Sum: | 44,963.35 | 115,610,844.92 | 115,655,808.27 |
| OFFICE OF THE STATE COMPTROLLER | GOVERNMENT REVIEW AND OVERSIGHT | 22,156.04 | 11,242,499.70 | 11,264,655.74 |
| | Agency Sum: | 22,156.04 | 11,242,499.70 | 11,264,655.74 |
| PALISADES INTERSTATE | NATIONAL RESOURCE MANAGEMENT | 0.00 | 2,707,000.00 | 2,707,000.00 |
| | Agency Sum: | 0.00 | 2,707,000.00 | 2,707,000.00 |
| PERC | MANPOWER AND EMPLOYMENT SERVICES | 17,875.20 | 3,439,804.57 | 3,457,679.77 |
| | Agency Sum: | 17,875.20 | 3,439,804.57 | 3,457,679.77 |
| PINELANDS COMMISSION | ENVIRONMENTAL PLANNING ADMINISTRATION | 0.00 | 2,469,000.00 | 2,469,000.00 |
| | Agency Sum: | 0.00 | 2,469,000.00 | 2,469,000.00 |
| STATE | CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES | 514,179.77 | 35,578,569.31 | 36,092,749.08 |
| | GENERAL GOVERNMENT SERVICES | 2,055,926.94 | 34,530,561.00 | 36,586,487.94 |
| | HIGHER EDUCATIONAL SERVICES | 0.00 | 716,933,000.00 | 716,933,000.00 |
| | Agency Sum: | 2,570,106.71 | 787,042,130.31 | 789,612,237.02 |
| STATE ETHICS COMMISSION | SPECIAL LAW ENFORCEMENT ACTIVITIES | 0.00 | 856,921.83 | 856,921.83 |
| | Agency Sum: | 0.00 | 856,921.83 | 856,921.83 |
| TRANSPORTATION | COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | 0.00 | 3,517,417.00 | 3,517,417.00 |
| | PUBLIC TRANSPORTATION | 67,587,030.82 | 508,063,188.25 | 575,650,219.07 |
| | REGULATION AND GENERAL MGMT | 201,048.55 | 2,841,860.51 | 3,042,909.06 |
| | STATE HIGHWAY FACILITIES | 675,525,415.62 | 1,706,402,283.78 | 2,381,927,699.40 |
| | VEHICULAR SAFETY | 2,813.05 | 19,370,601.02 | 19,373,414.07 |
| | Agency Sum: | 743,316,308.04 | 2,240,195,350.56 | 2,983,511,658.60 |
| TREASURY | COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | 0.00 | 50,996,287.93 | 50,996,287.93 |
| | ECONOMIC PLANNING, DEVELOPMENT AND SECURITY | 0.00 | 85,897,445.17 | 85,897,445.17 |
| | FINANCIAL ADMINISTRATION | 5,960,695.99 | 376,696,246.79 | 382,656,942.78 |
| | GENERAL GOVERNMENT SERVICES | 3,847,144.77 | 168,368,729.75 | 172,215,874.52 |

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| TREASURY | GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL | 222,455.47 | 3,398,275,463.74 | 3,398,497,919.21 |
| | GOVERNMENT REVIEW AND OVERSIGHT | 22,104.84 | 346,615,065.55 | 346,637,170.39 |
| | HIGHER EDUCATIONAL SERVICES | 0.00 | 216,516,426.56 | 216,516,426.56 |
| | LEGISLATIVE COMMISSIONS AND COMMITTEES | 0.00 | 0.00 | 0.00 |
| | MANAGEMENT AND ADMINISTRATION | 5,701,081.98 | 494,384,374.03 | 500,085,456.01 |
| | PROTECTION OF CITIZENS RIGHTS | 514,364.79 | 32,000,631.76 | 32,514,996.55 |
| | SPECIAL GOVERNMENT SERVICES | 0.00 | 147,912.61 | 147,912.61 |
| | STATE SUBSIDIES AND FINANCIAL AID | 664,497.50 | 1,526,600,686.62 | 1,527,265,184.12 |
| Agency Sum: | | 16,932,345.34 | 6,696,499,270.51 | 6,713,431,615.85 |
| URBAN ENTERPRISE ZONE - UEZ | ECONOMIC PLANNING AND DEVELOPMENT | 0.00 | 1,170,118.15 | 1,170,118.15 |
| | GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL | 0.00 | 9,136,109.18 | 9,136,109.18 |
| | GOVERNMENT REVIEW AND OVERSIGHT | 0.00 | 95,475,644.49 | 95,475,644.49 |
| | Agency Sum: | 0.00 | 105,781,871.82 | 105,781,871.82 |
| Report Sum: | | 1,225,727,017.23 | 57,278,533,535.52 | 58,504,260,552.75 |